

# SAFETY AND HOMELAND SECURITY

## 45-00-00

### Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2008	FY 2009	FY 2010 Request	FY 2010 Recommended	FY 2011 Request	FY 2012 Request
1. Twin Engine Helicopter Lease/Payment**	\$ 549,000	\$ 2,400,000	\$ 2,196,000	\$ 2,196,000	\$ 2,195,900	\$ 2,195,900
2. Minor Capital Improvement and Equipment*	600,000	725,000	800,000	600,000	800,000	800,000
3. Claymont Tower Buy-Out			860,000			
4. Central Evidence/Storage Repository			400,000		500,000	4,500,000
5. New Castle County Radio Repair Facility			973,800		85,600	
6. SBI Building Renovation			150,000		200,000	
7. Troop 3 Evidence Locker Room Renovations			500,000			
8. New Troop 7, Lewes			500,000		500,000	8,900,000
9. New Troop 3, Camden			500,000		500,000	15,000,000
<b>TOTALS</b>	<b>\$ 1,149,000</b>	<b>\$ 3,125,000</b>	<b>\$ 6,879,800</b>	<b>\$ 2,796,000</b>	<b>\$ 4,781,500</b>	<b>\$ 31,395,900</b>

\*Funds authorized to the Office of Management and Budget.

\*\*Adjusted for Fiscal Year 2008 reversion resulting from delayed delivery.

#### 1. Twin Engine Helicopter Lease/Payment

##### PROJECT DESCRIPTION

Funding is requested for the third year of a five-year lease agreement with the State's third party finance vendor for the helicopter procured in Fiscal Year 2007 and delivered in Fiscal Year 2008.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2007*	\$1,146,700	\$0	\$0
FY 2008*	549,000	0	0
FY 2009	2,400,000	0	0
FY 2010	2,196,000	0	0
FY 2011	2,195,900	0	0
FY 2012	2,195,900	0	0
<b>TOTALS</b>	<b>\$10,683,500</b>	<b>\$0</b>	<b>\$0</b>

\*Adjusted for Fiscal Year 2008 reversion resulting from delayed delivery.

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### 2. Minor Capital Improvement and Equipment

#### PROJECT DESCRIPTION

Funding is requested to repair and maintain the State Police troops and facilities consistent with the recommendations of Facilities Management. The recommendations relative to the troops are set forth in a study conducted for the Department.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$600,000	\$0	\$0
FY 2009	725,000	0	0
FY 2010	800,000	0	0
FY 2011	800,000	0	0
FY 2012	800,000	0	0
<b>TOTALS</b>	<b>\$3,725,000</b>	<b>\$0</b>	<b>\$0</b>

### 3. Claymont Tower Buy-Out

#### PROJECT DESCRIPTION

Funding is requested for the purchase of a 270 foot lattice tower and all related structures used for the 800 MHz infrastructure. The contract increases annually based on the Consumer Price Index (CPI) for the Philadelphia Region plus 1 percent. The State negotiated the option to purchase the tower and related structures at the end of the next two-year term of the contract, which will be in 2009.

#### FACILITY DATA

PRESENT	
Location	100 Darley Road, Claymont
Gross # square feet	15,390
Age of Tower	5 years

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$860,000	\$0	\$0
<b>TOTAL</b>	<b>\$860,000</b>	<b>\$0</b>	<b>\$0</b>

### 4. Central Evidence/Storage Repository

#### PROJECT DESCRIPTION

Funding is requested for land acquisition, planning, design and architectural work for a new 15,000 square foot Central Evidence Repository located in Kent County.

Currently, evidence is stored by the individual troop or section for the duration of its mandated retention period. The purpose of a Central Evidence Repository would be to house evidence items collected statewide such as: weapons seized as mandated by Protection from Abuse Orders, homicide evidence, drugs, seized assets (currency) and any bulk items that can not be stored at a troop evidence locker. At present, State Police evidence lockers house approximately 600 guns based on Protection from Abuse Orders, with a total of 2,139 guns currently held in evidence lockers. The Central Evidence Repository would alleviate the statewide storage space shortage and would be designed to accommodate climate control requirements associated with weapon and DNA evidence retention.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$400,000	\$0	\$0
FY 2011	500,000	0	0
FY 2012	4,500,000	0	0
<b>TOTALS</b>	<b>\$5,400,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$400,000	Pre-Construction
4,000,000	Total Construction Cost (TCC)
400,000	A/E Fee
50,000	Commissioning
550,000	Project Contingency
<b>\$5,400,000</b>	<b>Total</b>

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### FACILITY DATA

#### PROPOSED

Location	U.S. 13, Dover
Gross # square feet	15,000
Estimated time needed to complete project	12 months
Estimated date of occupancy	July 2010

### 5. New Castle County Radio Repair Facility

#### PROJECT DESCRIPTION

Funding is requested for an addition, renovations and site improvements at the New Castle County Radio Repair Shop. This facility is small when compared to the amount of workload and customers supported. Installation and repair of radios mounted inside larger vehicles, such as snow plows, fire trucks and buses must be done outside, weather permitting. The garage holds only one vehicle at a time. The 800 MHz Next Generation project will more than double the workload of this office.

### FACILITY DATA

#### PRESENT

Location	168 South Dupont Highway, New Castle
Gross # square feet	1,810
Age of Building	37 years

#### PROPOSED

Location	168 South Dupont Highway, New Castle
Gross # square feet	5,040
Estimated time needed to complete project	16 months
Estimated date of occupancy	October 2010

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$973,800	\$0	\$0
FY 2011	85,600	0	0
<b>TOTALS</b>	<b>\$1,059,400</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

#### Cost by Item

\$37,592	Pre-Construction
751,842	Total Construction Cost (TCC)
92,106	A/E Fee
85,680	Loose Equipment & Furniture
8,568	Environmental/Archeological Studies
8,568	Commissioning
75,044	Project Contingency
<b>\$1,059,400</b>	<b>Total</b>

### 6. SBI Building Renovation

#### PROJECT DESCRIPTION

Funding is requested to renovate the current State Bureau of Identification building to meet the needs of Delaware State Police Information Support Services (ISS). The funding would be used to reconfigure current office space and develop a computer lab for training. In addition, work space would be created for computer repair, up fitting and maintenance.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$150,000	\$0	\$0
FY 2011	200,000	0	0
<b>TOTALS</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>

### 7. Troop 3 Evidence Locker Room Renovations

#### PROJECT DESCRIPTION

Funding is requested for renovations to the evidence locker at Troop 3. Minor Capital Improvement funding will not adequately address all of the concerns. Troop 3 is a criminal and patrol troop, and therefore generates a tremendous amount of evidence. Security, storage capacities and ventilation issues will be addressed in the renovations.

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### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$500,000	\$0	\$0
<b>TOTAL</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$390,000	Total Construction Cost (TCC)
50,000	A/E Fee
30,000	Equipment & Furniture
30,000	Project Contingency
<b>\$500,000</b>	<b>Total</b>

### 8. New Troop 7, Lewes

#### PROJECT DESCRIPTION

Funding is requested for the construction of a new Troop 7 in the Lewes area. The current facility was built in 1983 and was constructed based upon residential compliance and building practices. The facility was erected on site, based upon a manufactured home design. Presently, the facility is experiencing settling problems that are creating structural concerns. In addition, the facility is not completely Americans with Disabilities Act (ADA) compliant. The current facility was designed to accommodate a workforce of approximately 35 employees. Due to tremendous growth in population in Sussex County, the workforce has grown to 55 employees. The current site consists of a 6,000 square foot troop, maintenance garage and storage facility. The new facility would be relocated to make it more accessible to the residential communities of Eastern Sussex County, most notably the Long Neck area.

### FACILITY DATA

#### PRESENT

Location	Route 1, Lewes
Gross # square feet	6,000
Age of Building	25 years

#### PROPOSED

Location	Route 24, Lewes
Gross # square feet	15,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	July 2012

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$500,000	\$0	\$0
FY 2011	500,000	0	0
FY 2012	8,900,000	0	0
<b>TOTALS</b>	<b>\$9,900,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$2,200,000	Pre-Construction
6,500,000	Total Construction Cost (TCC)
600,000	A/E Fee
100,000	Commissioning
500,000	Project Contingency
<b>\$9,900,000</b>	<b>Total</b>

### 9. New Troop 3, Camden

#### PROJECT DESCRIPTION

Funding is requested to construct a new Troop 3 in the Camden area of Kent County. Currently, there are approximately 115 troopers and civilian support staff assigned to this location. Troop 3 was constructed in 1973 and housed 40 troopers. Due to increased demand for police services the work force at this location has nearly tripled. In order to adequately meet the demands of our constituents, additional space is required to properly serve the community.

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### FACILITY DATA

#### PRESENT

Location	U.S. 13A, Camden
Gross # square feet	11,000
Age of Building	34 years
Age of Additions	N/A
Year of Last Renovations	N/A

#### PROPOSED

Location	U.S. 13A, Camden
Gross # square feet	45,000
Estimated time needed to complete project	2.5 years
Estimated date of occupancy	December 2011

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$500,000	\$0	\$0
FY 2011	500,000	0	0
FY 2012	15,000,000	0	0
<b>TOTALS</b>	<b>\$16,000,000</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
\$1,100,000	Pre-Construction
12,000,000	Total Construction Cost (TCC)
1,500,000	A/E Fee
200,000	Commissioning
1,200,000	Project Contingency
<b>\$16,000,000</b>	<b>Total</b>

### FISCAL YEAR 2011

**1. Twin Engine Helicopter Lease/Payment**  
**\$2,195,900**

*See Project Description for FY 2010.*

**2. Minor Capital Improvement and Equipment**

**\$800,000**

*See Project Description for FY 2010.*

**3. Central Evidence/Storage Repository**

**\$500,000**

*See Project Description for FY 2010.*

**4. New Castle County Radio Repair Facility**

**\$85,600**

*See Project Description for FY 2010.*

**5. SBI Building Renovation**

**\$200,000**

*See Project Description for FY 2010.*

**6. New Troop 7, Lewes**

**\$500,000**

*See Project Description for FY 2010.*

**7. New Troop 3, Camden**

**\$500,000**

*See Project Description for FY 2010.*

### FISCAL YEAR 2012

**1. Twin Engine Helicopter Lease/Payment**

**\$2,195,900**

*See Project Description for FY 2010.*

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**45-00-00**

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**2. Minor Capital Improvement and  
Equipment**  
**\$800,000**

*See Project Description for FY 2010.*

**3. Central Evidence/Storage Repository**  
**\$4,500,000**

*See Project Description for FY 2010.*

**4. New Troop 7, Lewes**  
**\$8,900,000**

*See Project Description for FY 2010.*

**5. New Troop 3, Camden**  
**\$15,000,000**

*See Project Description for FY 2010.*

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